

Lifecycle Building Center - Breaking Barriers Through Deconstruction Project Budget - REVISED MAY 2023								
AMENDED BUDGET					ORIGINAL BUDGET			
Project Expense Line Items	Description	Expense	Subtotal		Items	Description	Expense	Subtotal
	LBC Director of Operations 2% LBC Donations & Field Operations Manager 4% LBC Executive Director 10% LBC Reuse Innovation & Training Coordinator 8% LBC Deconstruction & Donations Coordinator 4% Interns 100%	\$42,465	\$42,465			LBC Director of Operations 10% LBC Donations & Field Operations Manager 10% LBC Executive Director 10% Community Engagement Manager 10%	\$30,000	\$30,000
<b>Salary / Personnel:</b>					<b>Salary / Personnel:</b>			
<b>Travel:</b>			\$2,675		<b>Travel:</b>			\$7,280
Deconstruction Trainer Travel	Travel expenses, lodging, meals	\$2,675			Travel	Travel (\$1,000), lodging (\$3,000), meals (\$360)	\$4,360	
					Build Reuse Consultant	Travel (\$1,600), lodging (\$1,200), meals (\$120)	\$2,920	
<b>Supplies:</b>			\$10,050		<b>Supplies:</b>			\$14,720
Build Reuse Deconstruction Exam	\$150pp X 20 participants	\$3,000			Build Reuse Testing	\$150pp X 40 participants	\$6,000	
Work Boots	\$50pp X 20 participants	\$1,000			Work Boots	\$50pp X 40 participants	\$2,000	
Work Tool Kit: gloves, ear protection, eye protection, tool belt, 20 oz. claw hammer, flat prybar, molding prybar, screwdrivers, safety vest, hard hat, tool box	\$150pp X 20 participants	\$3,000			gloves ear protection eye protection tool belt	\$100pp X 40 participants	\$4,000	
Fuel	Fuel for trainee transport between LBC & jobsites	\$800			Fuel	Fuel for trainee transport between LBC & jobsites	\$220	
Deconstruction Training Textbooks	For use by trainees / LBC staff / community partners	\$2,250			Build Reuse Textbooks	\$50pp X 50 participants / LBC staff	\$2,500	
<b>Contractual:</b>			\$88,000		<b>Contractual:</b>			\$59,000
Project Management	12-month contract for services including project coordination, scheduling, tracking, reporting	\$30,000						
Build Reuse Consulting	Reuse for Communities Toolkit	\$10,000			Build Reuse Consulting	Ongoing guidance to LBC / City of Atlanta & meetings with workforce development agencies, nonprofit representatives, philanthropic leaders & industry representatives in construction, demolition, C&D recycling, residential remodeling.	\$9,000	
Deconstruction Trainer	10-day deconstruction workforce training	\$10,000			Build Reuse Trainer	100 hours of deconstruction workforce training: \$14,000 to trainer (12 days) X 2 trainings	\$28,000	
Workforce Development Nonprofit Organization Partners	\$2,000 stipend per nonprofit workforce development partner (5 total) for project planning & coordination, plus \$100 per trainee (20 total) to nonprofit workforce development partners for soft skills training, plus \$1,200 stipend per trainee (20 total) who successfully completes soft skills training & deconstruction training	\$36,000			Workforce Development Nonprofit Organization Partners	\$300 per participant to subgrantee workforce development nonprofit(s) for soft skills training, plus \$250 stipend per participant who successfully completes workforce development components AND deconstruction training	\$22,000	
GPRO Training	Urban Green's GPRO Fundamentals of Building Green half day training and certification program (\$100 per student X 20 students)	\$2,000						
<b>Other Expenses:</b>			\$13,200		<b>Other Expenses:</b>			\$32,000
Promotion	Press Releases, Career Fair, PR	\$2,000			Promotion	Press Releases, Social Media, Newsletters, Career Fair	\$2,000	
Asbestos Abatement	Asbestos Abatement @ Deconstruction Training Sites	\$3,000			Asbestos Abatement	Asbestos Abatement @ Deconstruction Training Sites	\$8,000	
Asbestos Testing	Asbestos Testing Fees	\$1,000			Asbestos Testing	Asbestos Testing Fees	\$2,000	
Trainee Transportation to LBC	MARTA Cards	\$1,200			to LBC	MARTA Cards	\$2,400	
Transportation Rentals	Passenger vans to transport trainees between LBC & job sites	\$2,000			Transportation Rentals	Vans to transport trainees between LBC & jobsites	\$3,600	
Trainee Meals	2 meals per day @ \$6, 20 participants, 20 days total	\$4,000			Trainee Meals	2 meals per day, 40 participants, 24 days total	\$14,000	
<b>TOTAL COST:</b>			\$156,390		<b>TOTAL COST:</b>			\$143,000